			TABI	LE 1								
	TPDES ESTIMATED PROGRAM COSTS											
		PROG	RAM YEA	R ONE A	ND TWO							
	(EXISTING EMPLOYEES)											
		,			,							
STAFFING/TITLE	FTE's	SALARIES	TRAVEL	SUPPLIES	CAPITAL	OTHER OPERATING EXPENSES	FRINGE (29%)					
			ENFORCE	MENT DIVISION	N							
Section Manager	1.0	56,688					16,44					
Team Leader/EQS VI	1.0	53,544					15,52					
Enforcement Coordinators I - III	7.0	402,509					116,72					
Administrative Technician II	1.0	23,268					6,74					
OTHER NON-SALARY EXPENSES		0	4,192	6,226	0	4,879						
SUBTOTAL	10.0	536,009	4,192	6,226	0	4,879	155,44					
			FIELD OPERA	ATIONS DIVISI	ON							
Program Support Manager	1.0	58,248					16,89					
Program Liaisons	2.0	77,088					22,35					
Regional Water Program Managers	15.0	741,628					215,07					
Regional Team Leaders	3.0	123,480					35,80					
Municipal/Industrial Wastewater Inspectors	27.0	886,032					256,94					
CAFO Inspectors	6.0	169,416					49,13					
Sewage Sludge Inspectors	3.0	80,496					23,34					
Biologists for SWQM	13.0	469,404					136,12					
Laboratory Manager	1.0	53,808					15,60					
Quality Assurance Specialist	1.0	30,588					8,87					
Chemists	9.0	301,164					87,33					
Administrative Technicians	7.0	153,204					44,42					
OTHER NON-SALARY EXPENSES	0.0	0	308,700	71,000	406,000	783,200						
SUBTOTAL	88.0	3,144,556	308,700	71,000	406,000	783,200	911,92					
			LEGAL	DIVISION								

SUBTOTAL	7.0	254,260	5,500	3,400	0	3,500	73,73
OTHER NON-SALARY EXPENSES	0.0	0	5,500	3,400	0	3,500	
Administrative Technician	1.0	26,832					7,78
Geologist	1.0	33,792					9,80
Permit Coordinators	3.0	98,484					28,56
Team Leader	1.0	38,544					11,17
Manager	1.0	56,608					16,41
				ALITY DIVISIO ture Section			
SUBTOTAL	4.0	99,348	0	1,100	17,000	0	28,81
OTHER NON-SALARY EXPENSES	0.0	0	0	1,100	17,000	0	
Agenda Coordinator Assistant	1.0	28,032					8,12
Final Documents Technician	1.0	24,732					7,17
Notice Processing Technician	2.0	46,584					13,50
			OFFICE OF	CHIEF CLERI	K		
SUBTOTAL	10.2	403,186	4,973	4,395	0	20,171	116,92
OTHER NON-SALARY EXPENSES	0.0	0	4,973	4,395	0	20,171	
Administrative Staff	2.0	49,464	0	0	0	0	14,34
Staff Attorney	7.5	285,023	0	0	0	0	82,68
Senior Attorney	0.4	47,889	0	0	0	0	13,88
Management	0.3	20,810	0	0	0	0	6,03

			TABLE 1	- Continu	ed		
STAFFING/TITLE	FTE's	SALARIES	TRAVEL	SUPPLIES	CAPITAL	OTHER OPERATING EXPENSES	FRINGE (29%)
				ALITY DIVISIO			
Section Manager	1.0	61,968	Wastewater	Permits Section	on		17,97
Team Leader - Pretreatment	1.0	39,984					11,59
Pretreatment Coordinators	2.0	62,616					18,15
Team Leader - Administrative Support	1.0	28,032					8,12
Administrative Secretaries/Technicians	3.0	70,656					20,49
Team Leader - Applications	1.0	43,116					12,50
Permit Applications Reviewers	6.0	194,736					56,47
Team Leader - Municipal Permits	1.0	54,264					15,73
Team Leader - Industrial Permits	1.0	50,280					14,58
Team Leader - Sludge & Transporter Review	1.0	50,280					14,58
Wastewater Permit Writers	16.5	619,248					179,58
Sludge Permit/Registration Writers	3.0	111,564					32,38
OTHER NON-SALARY EXPENSES	0.0	0	28,116	42,489	17,655	33,535	
SUBTOTAL	37.5	1,386,744	28,116	42,489	17,655	33,535	402,15
				ALITY DIVISIO			
Water Quality Madeling Team Stoff	5.0		Standards & A	ssessment Se	ction		57,21
Water Quality Modeling Team Staff		197,280					
Toxicity Evaluation Team Staff  Water Quality Standards Team Staff	6.0	218,592					63,39
OTHER NON-SALARY EXPENSES	6.0	247,284	22.050	26,736	0	6.140	71,71
SUBTOTAL	0.0 <b>17.0</b>	663,156	22,958 <b>22,958</b>	26,736	0	6,140 <b>6,140</b>	192,31
SUBTUTAL	17.0	663,136	22,956	20,730	U	6,140	192,3
TOTAL FOR TABLE 1	173.7	6,487,259	374,439	155,346	440,655	851,425	1,881,30

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